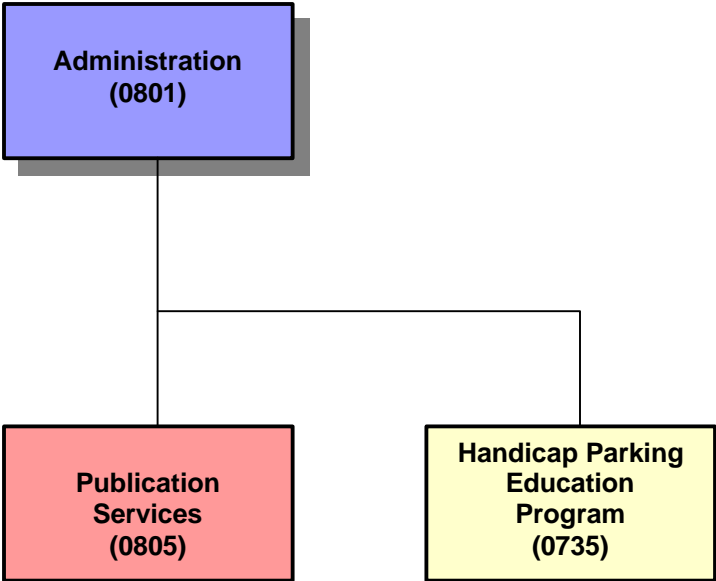
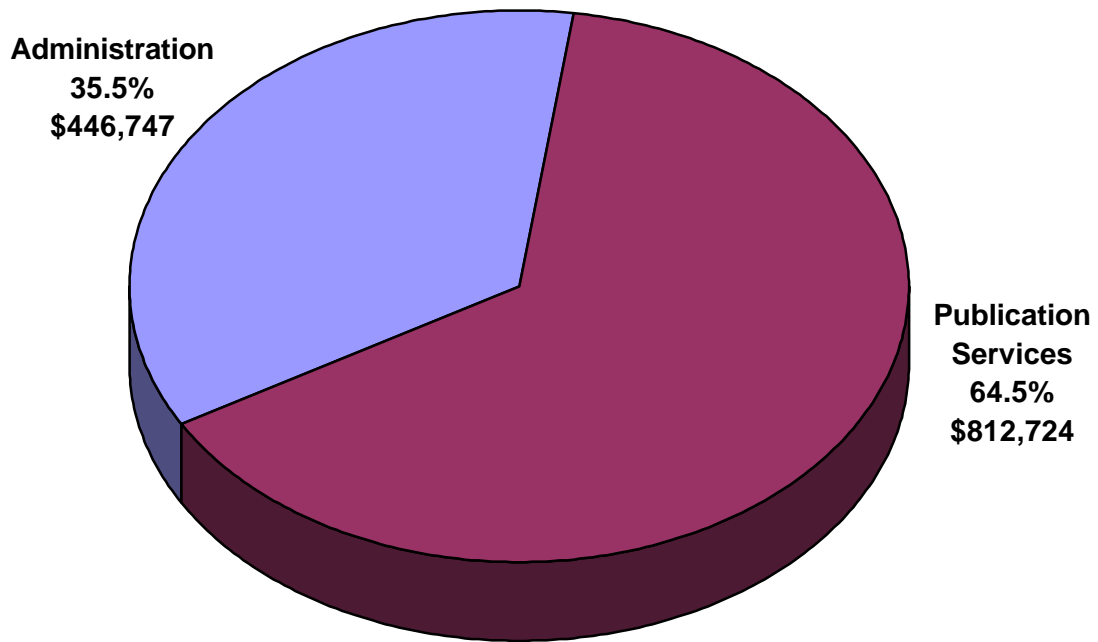


COMMUNICATIONS AND SPECIAL EVENTS (008)

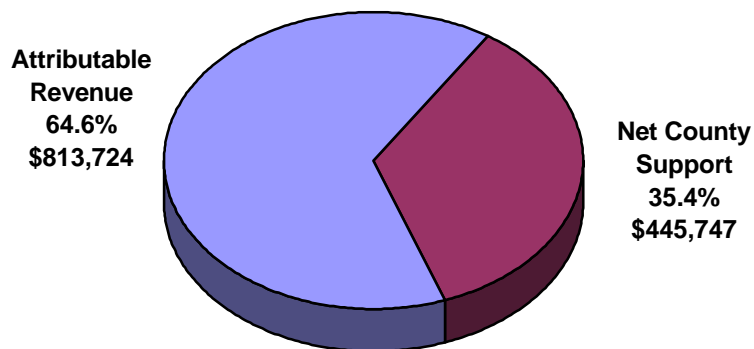


COMMUNICATIONS AND SPECIAL EVENTS

2002 Budget - \$1,259,471



Net County Support



DEPARTMENT: **Communications and Special Events (008)**

DEPARTMENT DESCRIPTION

The Department of Communications and Special Events consolidates a number of county communications functions: Freedom of Information procedures, public information activities, emergency response, graphic coordination and special events planning. Publication Services is responsible for printing services for all county departments. The costs of Publication Services are entirely charged back to user departments.

STRATEGIC FRAMEWORK

Mission

The Department of Communications and Special Events is the central source of information on Monroe County operations for all of its customers in the general public, the media and within Monroe County government. The department promotes the policies, programs and agenda of the Monroe County Administration, contributing to the success of those programs by developing community and internal support for them.

Key Result Areas

Customer Satisfaction: Communications and Special Events customers are satisfied with services, initiatives and activities.

Productive Workforces: Communications and Special Events support a diverse workforce that efficiently meets or exceeds customer expectations.

Economic Vitality: Communications and Special Events provide the media and the community the mechanism that communicates Monroe County's community-wide initiatives.

Fiscal Responsibility: Communications and Special Events use of resources continuously achieve secure financial outcomes in the stewardship of public funds.

Key Result Measures

Percentage increase of constituent letters answered within five business days increased by 18%.

Over the course of the past year, Publication Services was able to implement a new oversight system that allows for the tracking of jobs. Since implementation, this new system offers a 100% tracking capability.

2001 Major Accomplishments

- Further expanded the **Not Me, Not Now** www.notmenotnow.org program to encompass five states and thirteen community organizations through increased revenue
- Launched two major campaigns to combat child abuse, **Do Right by Kids**, and the underage use of tobacco, GottaQuit.com www.gottaquit.com in Monroe County
- Continued expansion of the Monroe County web site (www.monroecounty.gov)

2002 Major Objectives

- Continue and expand efforts to increase outside revenue for **Not Me, Not Now**, **GottaQuit.com** and **Do Right by Kids**
- Complete redevelopment project for the Monroe County web site (www.monroecounty.gov)
- Enhance color printing capability in Publication Services Division for enhanced quality of services provided to all departments in Monroe County

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	428,404	439,713
Expenses	420,058	376,839
Supplies and Materials	140,320	116,860
Employee Benefits	79,430	100,590
Interfund Transfers	354,175	225,469
Total	1,422,387	1,259,471
<u>Revenue</u>		
Minor Sales	1,000	1,000
Handicap Parking Fees	31,438	0
Transfer from Other Funds	866,794	812,724
	899,232	813,724
<u>Net County Support</u>	523,155	445,747

BUDGET HIGHLIGHTS

***Personal Services** adjustments include negotiated settlements combined with cost reduction strategies. **Employee Benefits** increase due to medical insurance premium increases. **Interfund Transfers** decrease with the moving of department computer leases and maintenance from the Information Services department to the user department.*

*The costs of the Publication Services division are entirely charged back to user departments via the **Transfer from Other Funds** revenue.*

DIVISION DESCRIPTIONS

	<u>2001</u>	<u>2002</u>
Administration (0801)	\$524,155	\$446,747

The Communications and Special Events Administration division provides information about county programs and initiatives to the media and the general public. The division prepares and distributes press releases, schedules news conferences, arranges public appearances and writes and edits a variety of informational materials for public distribution. Working in conjunction with the Monroe County Health Department, staff coordinate and develop the communications component of the **Not Me, Not Now** Teen Pregnancy Prevention Program, the Child Abuse Prevention Campaign and the Integrated Youth Smoking Prevention Program.

All requests under the Freedom of Information and Open Meeting Laws are addressed by the division, in addition to the coordination of public and media inquiries. Staff are trained to coordinate public information during emergencies involving nuclear power or other disasters.

Handicap Parking Education Program (0735)	\$31,438	\$0
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The Handicap Parking Education Program funds education and public awareness projects to reduce illegal use of handicap parking spots. For 2002, funds will be appropriated by the Legislature when received.

Publication Services (0805)	\$866,794	\$812,724
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Publication Services staff operate a printing services center that offers large-scale copying and has printing and binding capabilities for the publication of various county documents. The cost of these services is entirely charged back to user departments.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
News Releases and Press Conferences	270	270	270
Freedom of Information Requests	383	475	475
Certificates/Proclamations	750	800	800

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Director of Communications and Special Events	23
1	Deputy Director of Communications and Special Events	17
1	Graphic Design Coordinator	15
1	Budget Technician	10
1	Photographer	10
1	Printer	10
1	Assistant Printer	8
1	Secretary to Department Head II	8
1	Laborer Heavy	5
<hr/> 9	Total Full Time	
	Part Time	
1	Light Laborer	3
1	Leadership Project Worker	Hourly
<hr/> 2	Total Part Time	
<hr/> 11	Total 2002	